

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF MENTAL HEALTH

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

(Book 2 of 3)

HOUSE BILL 3010

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Comprehensive Psychiatric Services (CPS) Administration

Section 10.200

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Description: This section provides funding for the administration of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2022 GR W/H: \$0

Budget Unit: 69110C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$905,000) FED PSD reduction of one-time funds added in FY 2022 budget for COVID-19 grant

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200												
CPS ADMIN - 69110C												
CORE												
PERSONAL SERVICES	1,719,720	30.60	1,507,478	26.26	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10
GENERAL REVENUE	996,478	17.05	966,583	16.63	948,505	15.55	948,505	15.55	948,505	15.55	948,505	15.55
FEDERAL FUNDS	723,242	13.55	540,895	9.63	723,242	13.55	723,242	13.55	723,242	13.55	723,242	13.55
EXPENSE & EQUIPMENT	2,359,143	0.00	2,180,693	0.00	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00
GENERAL REVENUE	56,401	0.00	54,709	0.00	56,831	0.00	56,831	0.00	56,831	0.00	56,831	0.00
FEDERAL FUNDS	1,827,734	0.00	1,727,255	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00
OTHER FUNDS	475,008	0.00	398,729	0.00	475,016	0.00	475,016	0.00	475,016	0.00	475,016	0.00
PROGRAM-SPECIFIC	1,650,000	0.00	372,147	0.00	1,205,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	1,650,000	0.00	372,147	0.00	1,205,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$5,728,863	30.60	\$4,060,318	26.26	\$5,236,680	29.10	\$4,331,680	29.10	\$4,331,680	29.10	\$4,331,680	29.10

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	102,891	0.00	102,891	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	102,891	0.00	102,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,891	0.00	\$102,891	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00

Committee Markup Annual		HB 3010 - Department of Mental Health										Regular House Bills		
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.200														
CPS ADMIN - 69110C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00	
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	16,553	0.00	16,553	0.00	16,553	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$16,553	0.00	\$16,553	0.00	\$16,553	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
TOTAL - CPS ADMIN		\$5,728,863	30.60	\$4,060,318	26.26	\$5,236,680	29.10	\$4,348,233	29.10	\$4,451,124	29.10	\$4,451,124	29.10	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Facility Support

Section 10.205

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Description: This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2022 GR W/H: \$0

Budget Unit: 69112C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation within: \pm \$200,184 FED EE reallocated from CHIP Federal Fund 0159 to DMH Federal Fund 0148

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205												
CPS FACILITY SUPPORT - 69112C												
CORE												
PERSONAL SERVICES	3,632,663	81.62	3,172,384	70.38	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62
GENERAL REVENUE	3,463,205	74.62	3,110,497	68.88	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62
OTHER FUNDS	169,458	7.00	61,887	1.50	91,486	5.00	91,486	5.00	91,486	5.00	91,486	5.00
EXPENSE & EQUIPMENT	21,246,776	0.00	17,549,817	0.00	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00
GENERAL REVENUE	15,336,090	0.00	15,127,728	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00
FEDERAL FUNDS	4,639,040	0.00	1,950,926	0.00	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00	4,639,062	0.00
OTHER FUNDS	1,271,646	0.00	471,163	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL	\$24,879,439	81.62	\$20,722,201	70.38	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	212,032	0.00	212,032	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	197,494	0.00	197,494	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,538	0.00	14,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$212,032	0.00	\$212,032	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,539	0.00	35,539	0.00	35,539	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,632	0.00	34,632	0.00	34,632	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205												
CPS FACILITY SUPPORT - 69112C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,539	0.00	35,539	0.00	35,539	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	907	0.00	907	0.00	907	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,539	0.00	\$35,539	0.00	\$35,539	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - CPS FACILITY SUPPORT	\$24,879,439	81.62	\$20,722,201	70.38	\$24,836,121	79.62	\$24,871,660	79.62	\$25,083,692	79.62	\$25,083,692	79.62

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Adult Community Programs Section 10.210

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Description: The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

Legal Base: State Statute Sections: 632.010.1, 632.010.2(1), 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930)

FY 2022 GR W/H: \$0

Budget Unit: 69209C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$12,000,000) FED PSD reduction of one-time funds added in FY 2022 budget for Substance Abuse and Mental Health Block Grants
Core reduction: (\$1,265,833) GR PSD reduction of one-time funds added in FY 2022 budget for CCBHO Expansion start-up costs
Core reduction: (\$3,600,000) GR PSD reduction of one-time funds added in FY 2022 budget for Crisis Center Renovation costs
Core reallocation out: (\$1,920,639) FED PSD reallocation of federal authority into CHIP Fund 0159 within CCBHO Sections
Core reallocation within: \pm 44,251 GR PSD reallocated to GR EE to align with anticipated spending

GOVERNOR:

Core reduction: (\$82,217) FED PSD reduction to adjust for the change in FY 2023 FMAP
Core reduction: (\$16,063,749) (\$6,078,457 GR PSD and \$9,985,292 FED PSD) core reduction of anticipated savings associated with Medicaid Expansion
Core reduction: (\$5,595,096) GR PSD reduction associated with switching to the CCBHO demonstration enhanced FMAP for new CCBHO's approved to operate under the new Prospective Payment System demonstration

HOUSE:

Core reallocation out: (\$115,536,737) (\$39,309,913 GR PSD and \$76,226,824 FED PSD) reallocated out of Adult Community Programs to CCBHO Adult Community Programs

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
CORE												
PERSONAL SERVICES	425,273	9.31	332,081	5.54	497,813	10.31	497,813	10.31	497,813	10.31	497,813	10.31
GENERAL REVENUE	194,769	5.06	154,407	2.58	267,309	6.06	267,309	6.06	267,309	6.06	267,309	6.06
FEDERAL FUNDS	230,504	4.25	177,674	2.96	230,504	4.25	230,504	4.25	230,504	4.25	230,504	4.25
EXPENSE & EQUIPMENT	3,497,598	0.00	2,086,460	0.00	3,500,416	0.00	3,544,667	0.00	3,544,667	0.00	3,544,667	0.00
GENERAL REVENUE	908,941	0.00	924,597	0.00	910,077	0.00	954,328	0.00	954,328	0.00	954,328	0.00
FEDERAL FUNDS	2,588,657	0.00	1,161,863	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00
PROGRAM-SPECIFIC	422,491,648	0.00	402,681,675	0.00	236,558,906	0.00	217,728,183	0.00	195,987,121	0.00	80,450,384	0.00
GENERAL REVENUE	148,525,727	0.00	149,478,979	0.00	75,288,612	0.00	70,378,528	0.00	58,704,975	0.00	19,395,062	0.00
FEDERAL FUNDS	270,244,446	0.00	251,752,266	0.00	157,532,819	0.00	143,612,180	0.00	133,544,671	0.00	57,317,847	0.00
OTHER FUNDS	3,721,475	0.00	1,450,430	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
TOTAL	\$426,414,519	9.31	\$405,100,216	5.54	\$240,557,135	10.31	\$221,770,663	10.31	\$200,029,601	10.31	\$84,492,864	10.31

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,645	0.00	27,645	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,645	0.00	27,645	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,645	0.00	\$27,645	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,216	0.00	4,216	0.00	4,216	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,216	0.00	\$4,216	0.00	\$4,216	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

DMH Utilization Increase - 1650004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,320,076	0.00	1,320,076	0.00	1,320,076	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	444,074	0.00	444,884	0.00	444,884	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	876,002	0.00	875,192	0.00	875,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,320,076	0.00	\$1,320,076	0.00	\$1,320,076	0.00
This item requests funding to support utilization increases in DMH MO HealthNet programs including Medicaid utilization increase, cost of care plan adjustment, cost-to-continue services, Children's Division transitions, nursing home transitions, and prevention of the in-home waitlist.												

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
DMH Community Placements - 1650007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,600,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,600,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$0	0.00	\$0	0.00
Request funding to increase community capacity for individuals with high symptom severity in supportive placements. There are currently limited community options and these individuals are not usually successful in traditional community settings. The funding will provide residential treatment settings that are able to implement intense evidence-based practices and wrap-around supports. The request also includes start-up costs to establish residential settings for these individuals.												
DMH Housing Units Pre-Develop - 1650013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00
One-time funding is requested to address the lack of safe and affordable housing for individuals with mental illness and substance use disorders in Missouri. Funding will provide assistance to treatment, recovery, and housing agencies to pay for pre-development costs of new housing units, as well as construction and rehabilitation costs.												
CRRSA Block Grant Authority - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
CRRSA Block Grant Authority - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00	4,440,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,440,000	0.00	\$4,440,000	0.00	\$4,440,000	0.00
This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.												

DMH ARPA Block Grant - 1650008												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247,123	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	247,123	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00	7,312,877	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00	7,312,877	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,560,000	0.00	\$7,560,000	0.00	\$7,560,000	0.00
This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).												

ARPA Testing and Mitigation - 1650010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
ARPA Testing and Mitigation - 1650010	0	0.00	0	0.00	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	620,298	0.00	620,298	0.00	620,298	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$620,298	0.00	\$620,298	0.00	\$620,298	0.00
This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA) through the American Rescue Plan Act (ARPA) approved in March 2021.												
Funds will be used to expand dedicated testing and mitigation resources for individuals with mental health and substance use disorders.												

FMAP - 0000015	0	0.00	0	0.00	0	0.00	0	0.00	82,217	0.00	82,217	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	82,217	0.00	82,217	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82,217	0.00	\$82,217	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												

988 Crisis Response - 1650022	0	0.00	0	0.00	0	0.00	0	0.00	13,785,309	0.00	13,785,309	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,785,309	0.00	0	0.00
GENERAL REVENUE												

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.210
ADULT COMMUNITY PROGRAM - 69209C

988 Crisis Response - 1650022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,785,309	0.00	13,785,309	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,785,309	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,785,309	0.00	\$13,785,309	0.00
This provides funding for Missouri's 988 suicide prevention and mental health crisis hotline required to be implemented by July 2022 by the Federal Communications Commission. The funding will be used for regional crisis call centers and crisis mobile teams.												

Mobile Crisis Planning Grant - 1650023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	163,441	0.00	163,441	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	163,441	0.00	163,441	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$163,441	0.00	\$163,441	0.00
DMH was awarded ARPA funding for a state planning grant to to evaluate current statewide behavioral health mobile crisis capacity and create a strategy for implementing this as a Medicaid service statewide.												

988 Cooperative Agreement Grnt - 1650028												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,220	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,220	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
988 Cooperative Agreement Grnt - 1650028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	932,092	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	932,092	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$953,312	0.00
TOTAL - ADULT COMMUNITY PROGRAM	\$426,414,519	9.31	\$405,100,216	5.54	\$240,557,135	10.31	\$240,815,253	10.31	\$228,032,803	10.31	\$113,449,378	10.31

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS Adult Community Programs Eastern Region
Section 10.210 cont.

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Description: For the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation.
Legal Base: N/A
Funding Source: Federal
FY 2022 GR W/H: N/A
Budget Unit: 69215C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADLT COMMUNITY PRG EASTERN - 69215C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	2,000,000	0.00	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$838,063	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - ADLT COMMUNITY PRG EASTERN	\$2,000,000	0.00	\$838,063	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health FQHC Mental Health Services Section 10.210 cont.

Description For Federally Qualified Health Centers located in Springfield and Kansas City

Legal Base: N/A

Funding Source: General Revenue and Federal

FY 2022 GR W/H: N/A

Budget Unit: 69420C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,000,000) (\$900,000 FED PS and \$100,000 GR PS) reduction of FQHC funding for qualified health centers

HOUSE:

No additional changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 3010 - Department of Mental Health								Regular House Bills		
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210												
FQHC MENTAL HEALTH SERVICES - 69420C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	900,000	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Adult Community Programs QIP
Section 10.215

Description: Funding to provide a 5% Qualified Incentive Payment (pay for performance) for Certified Community Behavioral Health Organizations as outlined in the Medicaid state plan.
Legal Base: N/A
Funding Source: Federal
FY 2022 GR W/H: N/A
Budget Unit: 69210C

CORE ADJUSTMENTS

Funding reallocated out to Adult Community Programs in FY22

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215												
ADULT COMMUNITY PROGRAMS QIP - 69210C												
CORE												
PROGRAM-SPECIFIC	10,240,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,240,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,240,116	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ADULT COMMUNITY PROGRAMS QIP	\$10,240,116	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Adult Community Programs
Section 10.215

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Description Certified Community Behavioral Health Organizations
Legal Base: N/A
Funding Source: General Revenue and Federal
FY 2022 GR W/H: N/A
Budget Unit: 69213C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$2,159,671) (\$1,645,777 FED PSD and \$513,894 GR PSD) reduction of one-time funds added in FY 2022 budget for the CCBHO Quality Incentive Payments
Core reallocation in: \$1,920,639 FED PSD reallocation in of federal authority into CHIP Fund 0159

GOVERNOR:
Core reduction: (\$82,728) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:
Core reallocation in: \$115,536,737 (\$39,309,913 GR PSD and \$76,226,824 FED PSD) reallocated in from Adult Community Programs

SENATE:

CONFERENCE:

HOUSE BILL SECTION 10.215													
CCBHO ACP - 69213C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	244,443,508	0.00	244,204,476	0.00	244,121,748	0.00	359,658,485	0.00	
GENERAL REVENUE	0	0.00	0	0.00	72,757,279	0.00	72,243,385	0.00	72,243,385	0.00	111,553,298	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	171,686,229	0.00	171,961,091	0.00	171,878,363	0.00	248,105,187	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$244,443,508	0.00	\$244,204,476	0.00	\$244,121,748	0.00	\$359,658,485	0.00	

DMH Utilization Increase - 1650004													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,320,077	0.00	1,320,077	0.00	1,320,077	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	310,878	0.00	311,401	0.00	311,401	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,009,199	0.00	1,008,676	0.00	1,008,676	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,320,077	0.00	\$1,320,077	0.00	\$1,320,077	0.00	
This item requests funding to support utilization increases in DMH MO HealthNet programs including Medicaid utilization increase, cost of care plan adjustment, cost-to-continue services, Children's Division transitions, nursing home transitions, and prevention of the in-home waitlist.													

DMH Community Placements - 1650007													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,500,580	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,308,863	0.00	0	0.00	0	0.00	

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215												
CCBHO ACP - 69213C												
DMH Community Placements - 1650007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,500,580	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,191,717	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,500,580	0.00	\$0	0.00	\$0	0.00
Request funding to increase community capacity for individuals with high symptom severity in supportive placements. There are currently limited community options and these individuals are not usually successful in traditional community settings. The funding will provide residential treatment settings that are able to implement intense evidence-based practices and wrap-around supports. The request also includes start-up costs to establish residential settings for these individuals.												

DMH CCBHO Value Based Payments - 1650006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,679,822	0.00	7,119,880	0.00	7,119,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,541,264	0.00	1,694,175	0.00	1,694,175	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,138,558	0.00	5,425,705	0.00	5,425,705	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,679,822	0.00	\$7,119,880	0.00	\$7,119,880	0.00
This represents a 2% value based payment to CCBHOs who meet specific performance standards as identified by DMH. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP.												

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	82,728	0.00	82,728	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215												
CCBHO ACP - 69213C												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	82,728	0.00	82,728	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	82,728	0.00	82,728	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82,728	0.00	\$82,728	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												

CCBHO Increased Fed Match - 1650020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,595,096	0.00	5,595,096	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,595,096	0.00	5,595,096	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,595,096	0.00	\$5,595,096	0.00
This request is for additional federal authority due to four CMHC's becoming CCBHO's and will receive enhanced Federal Medical Assistance Percentages (FMAP) through the demonstration for CCBHOs. The four centers are BJC, Bootheel Counseling, Ozarks Healthcare, and Truman Medical Center.												

988 Crisis Response - 1650022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,729,828	0.00	14,729,828	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,680,493	0.00	0	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215												
CCBHO ACP - 69213C												
988 Crisis Response - 1650022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,729,828	0.00	14,729,828	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,049,335	0.00	14,729,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,729,828	0.00	\$14,729,828	0.00
This provides funding for Missouri's 988 suicide prevention and mental health crisis hotline required to be implemented by July 2022 by the Federal Communications Commission. The funding will be used for regional crisis call centers and crisis mobile teams.												
TOTAL - CCBHO ACP	\$0	0.00	\$0	0.00	\$244,443,508	0.00	\$261,704,955	0.00	\$272,969,357	0.00	\$388,506,094	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Civil Detention Legal Fees and Payments to Counties

Section 10.220

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Description: Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415 RSMo). It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the IRS. Statute also allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson St. Francois, and St. Louis City.

Legal Base: State Statute Sections: 56.700, 57.280, 488.435, 630.130, 632.415, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 69231C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.220												
CIVIL DETENTION LEGAL FEES - 69231C												
CORE												
EXPENSE & EQUIPMENT	683,292	0.00	663,904	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00
GENERAL REVENUE	683,292	0.00	663,904	0.00	683,292	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM-SPECIFIC	64,149	0.00	83,037	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00
GENERAL REVENUE	64,149	0.00	83,037	0.00	64,149	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL	\$747,441	0.00	\$746,941	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
TOTAL - CIVIL DETENTION LEGAL FEES	\$747,441	0.00	\$746,941	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Forensic Support Services Section 10.225

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Description: The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 421 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.

Legal Base: State Statute Section: 552, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69255C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225												
FORENSIC SUPPORT SERVS (FSS) - 69255C												
CORE												
PERSONAL SERVICES	811,643	15.88	787,428	15.94	819,758	15.88	819,758	15.88	819,758	15.88	819,758	15.88
GENERAL REVENUE	807,098	15.68	782,887	15.89	815,213	15.68	815,213	15.68	815,213	15.68	815,213	15.68
FEDERAL FUNDS	4,545	0.20	4,541	0.05	4,545	0.20	4,545	0.20	4,545	0.20	4,545	0.20
EXPENSE & EQUIPMENT	64,826	0.00	46,964	0.00	69,652	0.00	69,652	0.00	69,652	0.00	69,652	0.00
GENERAL REVENUE	24,825	0.00	24,081	0.00	26,885	0.00	26,885	0.00	26,885	0.00	26,885	0.00
FEDERAL FUNDS	40,001	0.00	22,883	0.00	42,767	0.00	42,767	0.00	42,767	0.00	42,767	0.00
TOTAL	\$876,469	15.88	\$834,392	15.94	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	49,839	0.00	49,839	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	49,839	0.00	49,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,839	0.00	\$49,839	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225												
FORENSIC SUPPORT SERVS (FSS) - 69255C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,115	0.00	8,115	0.00	8,115	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,115	0.00	\$8,115	0.00	\$8,115	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$876,469	15.88	\$834,392	15.94	\$889,410	15.88	\$897,525	15.88	\$947,364	15.88	\$947,364	15.88
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Youth Community Programs Section 10.230

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Description: Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

Legal Base: State Statute Sections: 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

FY 2022 GR W/H: \$0

Budget Unit: 69274C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,400,000) FED PSD reduction of one-time funds added in FY 2022 budget for Substance Abuse and Mental Health Block Grants
Core reallocation out: (\$2,284,545) FED PSD reallocation of federal authority out for CHIP Fund 0159 into CCBHO Sections

GOVERNOR:

Core reduction: (\$32,978) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:

Core reallocation out: (\$50,788,160) (\$12,105,358 GR PSD and \$38,682,802 FED PSD) reallocated out to CCBHO Youth Community Programs

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health											Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230												
YOUTH COMMUNITY PROGRAM - 69274C												
CORE												
PERSONAL SERVICES	426,975	5.29	226,468	2.78	302,273	5.29	302,273	5.29	302,273	5.29	302,273	5.29
GENERAL REVENUE	68,055	2.09	66,014	0.81	71,048	2.09	71,048	2.09	71,048	2.09	71,048	2.09
FEDERAL FUNDS	358,920	3.20	160,454	1.97	231,225	3.20	231,225	3.20	231,225	3.20	231,225	3.20
EXPENSE & EQUIPMENT	1,249,163	0.00	1,115,727	0.00	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00
GENERAL REVENUE	78,021	0.00	88,935	0.00	91,076	0.00	91,076	0.00	91,076	0.00	91,076	0.00
FEDERAL FUNDS	1,171,142	0.00	1,026,792	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00
PROGRAM-SPECIFIC	135,223,790	0.00	107,939,934	0.00	80,334,562	0.00	76,650,017	0.00	76,617,039	0.00	25,828,879	0.00
GENERAL REVENUE	42,969,241	0.00	42,955,576	0.00	18,543,726	0.00	18,543,726	0.00	18,543,726	0.00	6,438,368	0.00
FEDERAL FUNDS	90,251,670	0.00	63,539,555	0.00	59,783,957	0.00	56,099,412	0.00	56,066,434	0.00	17,383,632	0.00
OTHER FUNDS	2,002,879	0.00	1,444,803	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
TOTAL	\$136,899,928	5.29	\$109,282,129	2.78	\$81,824,639	5.29	\$78,140,094	5.29	\$78,107,116	5.29	\$27,318,956	5.29

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,790	0.00	16,790	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,790	0.00	16,790	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,790	0.00	\$16,790	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00	

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230												
YOUTH COMMUNITY PROGRAM - 69274C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,993	0.00	2,993	0.00	2,993	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,993	0.00	\$2,993	0.00	\$2,993	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
CRRSA Block Grant Authority - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	518,000	0.00	518,000	0.00	518,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	518,000	0.00	518,000	0.00	518,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,000	0.00	\$518,000	0.00	\$518,000	0.00
This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.												
DMH ARPA Block Grant - 1650008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230												
YOUTH COMMUNITY PROGRAM - 69274C												
DMH ARPA Block Grant - 1650008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$882,000	0.00	\$882,000	0.00	\$882,000	0.00
This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	32,978	0.00	32,978	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	32,978	0.00	32,978	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,978	0.00	\$32,978	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												
TOTAL - YOUTH COMMUNITY PROGRAM	\$136,899,928	5.29	\$109,282,129	2.78	\$81,824,639	5.29	\$79,543,087	5.29	\$79,559,877	5.29	\$28,771,717	5.29

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CCBHO Youth Community Programs

Section 10.235

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Description: Certified Community Behavioral Health Organizations Youth Community Programs

Legal Base: N/A

Funding Source: General Revenue & Federal

FY 2022 GR W/H: N/A

Budget Unit: 69277C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$678,752) (\$517,243 FED PSD and \$161,509 GR PSD) reduction of one-time funds added in FY 2022 budget for the CCBHO Quality Incentive Payments

Core reallocation in: \$2,284,545 FED PSD reallocation of federal authority into CHIP Fund 0159

GOVERNOR:

Core reduction: (\$23,861) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:

Core reallocation in: \$50,788,160 (\$12,105,358 GR PSD and \$38,682,802 FED PSD) reallocated in from Youth Community Programs

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.235												
CCBHO YCP - 69277C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	66,053,042	0.00	67,658,835	0.00	67,634,974	0.00	118,423,134	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,642,525	0.00	21,481,016	0.00	21,481,016	0.00	33,586,374	0.00
FEDERAL FUNDS	0	0.00	0	0.00	44,410,517	0.00	46,177,819	0.00	46,153,958	0.00	84,836,760	0.00
TOTAL	\$0	0.00	\$0	0.00	\$66,053,042	0.00	\$67,658,835	0.00	\$67,634,974	0.00	\$118,423,134	0.00

DMH CCBHO Value Based Payments - 1650006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,669,956	0.00	1,779,970	0.00	1,779,970	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	635,316	0.00	423,544	0.00	423,544	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,034,640	0.00	1,356,426	0.00	1,356,426	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,669,956	0.00	\$1,779,970	0.00	\$1,779,970	0.00	

This represents a 2% value based payment to CCBHOs who meet specific performance standards as identified by DMH. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP.

FMAP - 0000015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,861	0.00	23,861	0.00	

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.235												
CCBHO YCP - 69277C												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,861	0.00	23,861	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	23,861	0.00	23,861	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,861	0.00	\$23,861	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												
Youth Behavioral Health Liaiso - 1650021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	420,000	0.00	420,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	104,294	0.00	104,294	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	315,706	0.00	315,706	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$420,000	0.00	\$420,000	0.00
This provides funding for two Youth Behavioral Health Liaisons (YBHL) in each of the Kansas City and St. Louis regions for a total of four in the state. These individuals will be employed through DMH contracted providers similarly to Community Mental Health Liaisons.												
TOTAL - CCBHO YCP	\$0	0.00	\$0	0.00	\$66,053,042	0.00	\$70,328,791	0.00	\$69,858,805	0.00	\$120,646,965	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Youth Community Programs QIP

Section 10.235

Description: Funding to provide a 5% Qualified Incentive Payment (pay for performance) for Certified Community Behavioral Health Organizations as outlined in the Medicaid state plan.
Legal Base: N/A
Funding Source: Federal
FY 2022 GR W/H: N/A
Budget Unit: 69211C

CORE ADJUSTMENTS

Funding reallocated out to Youth Community Programs in FY22

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.235												
YOUTH COMMUNITY PROGRAMS QIP - 69211C												
CORE												
PROGRAM-SPECIFIC	2,560,029	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,560,029	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,560,029	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - YOUTH COMMUNITY PROGRAMS QI	\$2,560,029	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Medications

Section 10.240

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Description: This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.

Legal Base: State Statute Sections: 632.010.2(1) & 632.055, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69426C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED EE reduction of one-time funding for Substance Abuse and Mental Health Block Grants
Core reduction: (\$400,000) FED EE reduction of excess federal authority

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.240												
MEDICATION COST INCREASES - 69426C												
CORE												
EXPENSE & EQUIPMENT	16,466,892	0.00	15,550,649	0.00	17,217,875	0.00	16,317,875	0.00	16,317,875	0.00	16,317,875	0.00
GENERAL REVENUE	15,550,649	0.00	15,550,649	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00
FEDERAL FUNDS	916,243	0.00	0	0.00	1,416,243	0.00	516,243	0.00	516,243	0.00	516,243	0.00
TOTAL	\$16,466,892	0.00	\$15,550,649	0.00	\$17,217,875	0.00	\$16,317,875	0.00	\$16,317,875	0.00	\$16,317,875	0.00

DMH Increased Medication - 1650009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	375,602	0.00	375,602	0.00	375,602	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	375,602	0.00	375,602	0.00	375,602	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$375,602	0.00	\$375,602	0.00	\$375,602	0.00
This item requests funding for the ongoing inflation of pharmaceuticals. The 5.4% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division of Pharmacy.												

CRRSA Block Grant Authority - 1650011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.240												
MEDICATION COST INCREASES - 69426C												
CRRSA Block Grant Authority - 1650011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$185,000	0.00	\$185,000	0.00	\$185,000	0.00
This request is based on an actual award received from the Substance Abuse and Mental Health Services Administration (SAMHSA). The first round of funding was from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.												
DMH ARPA Block Grant - 1650008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	315,000	0.00	315,000	0.00	315,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	315,000	0.00	315,000	0.00	315,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00
This request is based on an actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). The second round of funding was from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).												
TOTAL - MEDICATION COST INCREASES	\$16,466,892	0.00	\$15,550,649	0.00	\$17,217,875	0.00	\$17,193,477	0.00	\$17,193,477	0.00	\$17,193,477	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health FQHC Substance Abuse Initiatives Section 10.240

Description For Federally Qualified Health Centers to provide substance abuse initiative that focuses on providing medication assisted treatment
Legal Base: N/A
Funding Source: Opioid Treatment and Recovery Fund (0705)
FY 2022 GR W/H: N/A
Budget Unit: 69421C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) OTH PSD reduction of FQHC funding for qualified health centers

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 3010 - Department of Mental Health										Regular House Bills	
		FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.240													
FQHC SUBSTANCE ABUSE INIT - 69421C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS - Fulton State Hospital Section 10.300

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Description: This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Correction inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69430C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (1.00) FTE reallocated vacant FTE to Operational Support to support the Electronic Medical Record System Project

GOVERNOR:

Core reallocation in: 25.00 FTE reallocation in to offset FTE need for FSH MI/DD Ward NDI

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
CORE												
PERSONAL SERVICES	40,690,434	960.58	35,855,126	868.44	40,811,313	951.08	40,811,313	950.08	40,811,313	975.08	40,811,313	975.08
GENERAL REVENUE	39,701,838	939.50	35,855,126	868.44	39,822,717	930.00	39,822,717	929.00	39,822,717	954.00	39,822,717	954.00
FEDERAL FUNDS	988,596	21.08	0	0.00	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
EXPENSE & EQUIPMENT	8,878,182	0.00	6,849,000	0.00	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00
GENERAL REVENUE	8,259,287	0.00	6,595,811	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00
FEDERAL FUNDS	618,895	0.00	253,189	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL	\$49,568,616	960.58	\$42,704,126	868.44	\$49,166,111	951.08	\$49,166,111	950.08	\$49,166,111	975.08	\$49,166,111	975.08

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,180,150	0.00	4,180,150	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,180,150	0.00	4,180,150	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,180,150	0.00	\$4,180,150	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON STATE HOSPITAL - 69430C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	404,073	0.00	404,073	0.00	404,073	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$404,073	0.00	\$404,073	0.00	\$404,073	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

DMH DD/MI Ward FSH - 1650014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,274,360	57.50	2,274,360	32.50	2,274,360	32.50	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,274,360	57.50	2,274,360	32.50	2,274,360	32.50	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	769,237	0.00	769,237	0.00	769,237	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	769,237	0.00	769,237	0.00	769,237	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,043,597	57.50	\$3,043,597	32.50	\$3,043,597	32.50	
This item provides for a new 15-bed inpatient unit at Fulton State Hospital to provide inpatient psychiatric care to persons from the community with co-occurring diagnoses of mental illness and developmental disability and who are in need of psychiatric hospitalization and behavioral stabilization. This unit will provide the multi-disciplinary team necessary to address the complex clinical and behavioral challenges posed by these individuals. These individuals periodically require specialized services and stabilization for longer periods of time than what can be provided in a community setting.													

DMH Food Cost Incr NDI - 1650001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00	

Committee Markup Annual	HB 3010 - Department of Mental Health												Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON STATE HOSPITAL - 69430C													
DMH Food Cost Incr NDI - 1650001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,644	0.00	37,644	0.00	37,644	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,644	0.00	\$37,644	0.00	\$37,644	0.00	
Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.													
TOTAL - FULTON STATE HOSPITAL	\$49,568,616	960.58	\$42,704,126	868.44	\$49,166,111	951.08	\$52,651,425	1,007.58	\$56,831,575	1,007.58	\$56,831,575	1,007.58	

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CPS - Fulton State Hospital Facility Overtime
Section 10.300 cont.

Page 567

Description: This section provides funding for Fulton State Hospital employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69431C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON ST HOSP OVERTIME - 69431C												
CORE												
PERSONAL SERVICES	696,301	0.00	695,840	18.69	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00
GENERAL REVENUE	696,301	0.00	695,840	18.69	703,264	0.00	703,264	0.00	703,264	0.00	703,264	0.00
TOTAL	\$696,301	0.00	\$695,840	18.69	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	39,062	0.00	39,062	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,062	0.00	39,062	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,062	0.00	\$39,062	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON ST HOSP OVERTIME - 69431C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,963	0.00	6,963	0.00	6,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,963	0.00	\$6,963	0.00	\$6,963	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - FULTON ST HOSP OVERTIME	\$696,301	0.00	\$695,840	18.69	\$703,264	0.00	\$710,227	0.00	\$749,289	0.00	\$749,289	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

Section 10.300 cont.

Page 568

Description: This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON-SORTS - 69432C												
CORE												
PERSONAL SERVICES	10,777,425	270.24	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
GENERAL REVENUE	10,777,425	270.24	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
EXPENSE & EQUIPMENT	2,525,878	0.00	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
GENERAL REVENUE	2,525,878	0.00	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
TOTAL	\$13,303,303	270.24	\$12,587,565	247.81	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	969,726	0.00	969,726	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	969,726	0.00	969,726	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$969,726	0.00	\$969,726	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON-SORTS - 69432C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,141	0.00	105,141	0.00	105,141	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,141	0.00	\$105,141	0.00	\$105,141	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Center

Section 10.305

Page 569

Description: This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69435C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.305													
NORTHWEST MO PSY REHAB CENTER - 69435C													
CORE													
PERSONAL SERVICES	12,132,910	293.51	11,076,814	262.61	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51	
GENERAL REVENUE	11,312,128	280.51	10,800,311	258.56	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51	
FEDERAL FUNDS	820,782	13.00	276,503	4.05	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	
EXPENSE & EQUIPMENT	2,413,046	0.00	2,780,832	0.00	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00	
GENERAL REVENUE	2,307,143	0.00	2,674,929	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00	
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	
TOTAL	\$14,545,956	293.51	\$13,857,646	262.61	\$14,379,091	283.51	\$14,379,091	283.51	\$14,379,091	283.51	\$14,379,091	283.51	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,049,710	0.00	1,049,710	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,049,710	0.00	1,049,710	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,049,710	0.00	\$1,049,710	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 10.305 NORTHWEST MO PSY REHAB CENTER - 69435C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,585	0.00	117,585	0.00	117,585	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,585	0.00	\$117,585	0.00	\$117,585	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

DMH Food Cost Incr NDI - 1650001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,806	0.00	11,806	0.00	11,806	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,806	0.00	11,806	0.00	11,806	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,806	0.00	\$11,806	0.00	\$11,806	0.00	
Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.													

TOTAL - NORTHWEST MO PSY REHAB CENT	\$14,545,956	293.51	\$13,857,646	262.61	\$14,379,091	283.51	\$14,508,482	283.51	\$15,558,192	283.51	\$15,558,192	283.51	
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305 cont.

Page 570

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69436C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NW MO PSY REHAB OVERTIME - 69436C												
CORE												
PERSONAL SERVICES	188,199	0.00	188,200	6.20	190,081	0.00	190,081	0.00	190,081	0.00	190,081	0.00
GENERAL REVENUE	176,437	0.00	176,438	5.86	178,319	0.00	178,319	0.00	178,319	0.00	178,319	0.00
FEDERAL FUNDS	11,762	0.00	11,762	0.34	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL	\$188,199	0.00	\$188,200	6.20	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,558	0.00	10,558	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,558	0.00	10,558	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,558	0.00	\$10,558	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NW MO PSY REHAB OVERTIME - 69436C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - NW MO PSY REHAB OVERTIME	\$188,199	0.00	\$188,200	6.20	\$190,081	0.00	\$191,963	0.00	\$202,521	0.00	\$202,521	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS St. Louis Psychiatric Rehabilitation Center

Section 10.310

Description: This section provides funding for St. Louis Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves the City of St. Louis and six surrounding counties needing intermediate or long-term inpatient psychiatric treatment. This facility has beds dedicated to forensic clients.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69440C

CORE ADJUSTMENTS

FY 2022 - section reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
ST LOUIS PSYCHIATRIC REHAB CT - 69440C												
CORE												
PERSONAL SERVICES	18,493,436	472.14	17,822,541	458.50	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,042,918	466.14	17,660,502	454.51	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	450,518	6.00	162,039	3.99	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,966,422	0.00	3,076,043	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,873,212	0.00	2,983,213	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	93,210	0.00	92,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,459,858	472.14	\$20,898,584	458.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ST LOUIS PSYCHIATRIC REHAB CT	\$21,459,858	472.14	\$20,898,584	458.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS St. Louis Psychiatric Rehabilitation Facility Overtime

Section 10.310 cont.

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69441C

CORE ADJUSTMENTS

FY 2022 - section reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center

Committee Markup Annual		HB 3010 - Department of Mental Health										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310													
STL PSY REHAB OVERTIME - 69441C													
CORE													
PERSONAL SERVICES		305,958	0.00	305,957	9.23	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		304,984	0.00	304,983	9.20	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		974	0.00	974	0.03	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$305,958	0.00	\$305,957	9.23	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STL PSY REHAB OVERTIME		\$305,958	0.00	\$305,957	9.23	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Forensic Treatment Center

Section 10.310

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Description: This section integrates operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69442C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (1.00) FTE reallocated vacant FTE to Operation Support to support the Electronic Medical Record System project

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310 FORENSIC TRMT CENTER - 69442C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	26,288,062	641.64	26,288,062	640.64	26,288,062	640.64	26,288,062	640.64
GENERAL REVENUE	0	0.00	0	0.00	25,391,065	628.14	25,391,065	627.14	25,391,065	627.14	25,391,065	627.14
FEDERAL FUNDS	0	0.00	0	0.00	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00
FEDERAL FUNDS	0	0.00	0	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,862,154	641.64	\$31,862,154	640.64	\$31,862,154	640.64	\$31,862,154	640.64

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,759,164	0.00	2,759,164	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,759,164	0.00	2,759,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,759,164	0.00	\$2,759,164	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
FORENSIC TRMT CENTER - 69442C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	260,281	0.00	260,281	0.00	260,281	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$260,281	0.00	\$260,281	0.00	\$260,281	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

DMH Food Cost Incr NDI - 1650001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	27,160	0.00	27,160	0.00	27,160	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,160	0.00	27,160	0.00	27,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,160	0.00	\$27,160	0.00	\$27,160	0.00
Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.												

DMH Addtl Ward FTC-North - 1650012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,335,198	46.00	2,335,198	46.00	2,335,198	46.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,335,198	46.00	2,335,198	46.00	2,335,198	46.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
FORENSIC TRMT CENTER - 69442C												
DMH Addtl Ward FTC-North - 1650012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	423,265	0.00	423,265	0.00	423,265	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,758,463	46.00	\$2,758,463	46.00	\$2,758,463	46.00
This item provides for a 25-bed expansion at St. Louis Forensic Treatment Center - North (FTC-N) to meet the demand for court ordered teatment. The request also includes one-time funding for medical equipment and will support a Certified Forensic Examiner to assist in competency restoration evaluations.												
TOTAL - FORENSIC TRMT CENTER	\$0	0.00	\$0	0.00	\$31,862,154	641.64	\$34,908,058	686.64	\$37,667,222	686.64	\$37,667,222	686.64

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Metropolitan St. Louis Psychiatric Center

Section 10.310

Description: This section provides funding for Metropolitan St. Louis Psychiatric Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certification. The Center provides inpatient psychiatric care services to adults. Some beds are dedicated for treating court-committed clients with a diagnosis of substance abuse.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69460C

CORE ADJUSTMENTS

FY 2022 -reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, The Forensic Treatment Center

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
METRO ST LOUIS PSYCH CENTER - 69460C												
CORE												
PERSONAL SERVICES	7,516,804	179.50	6,399,044	167.27	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	7,072,494	172.00	6,249,991	162.84	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	444,310	7.50	149,053	4.43	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,566,249	0.00	3,099,262	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,566,249	0.00	3,099,262	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,083,053	179.50	\$9,498,306	167.27	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - METRO ST LOUIS PSYCH CENTER	\$10,083,053	179.50	\$9,498,306	167.27	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Metropolitan St. Louis Psychiatric Facility Overtime

Section 10.310 cont.

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 69461C

CORE ADJUSTMENTS

FY 2022 -reallocated out to integrate operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, The Forensic Treatment Center

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
METRO STL PSY OVERTIME - 69461C												
CORE												
PERSONAL SERVICES	19,315	0.00	19,185	0.63	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,120	0.00	18,120	0.60	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,195	0.00	1,065	0.03	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$19,315	0.00	\$19,185	0.63	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - METRO STL PSY OVERTIME	\$19,315	0.00	\$19,185	0.63	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Southeast Missouri Mental Health Center Section 10.315

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Description: This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69470C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$200,000) GR PS and (9.00) FTE reallocation of funding to realign positions between adult psychiatric services and SORTS
Core reallocation out: (1.00) FTE reallocate vacant FTE to Operational Support to support the Electronic Medical Record System project

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHEAST MO MHC - 69470C												
CORE												
PERSONAL SERVICES	18,993,178	517.42	18,790,536	506.79	19,157,139	513.42	18,957,139	503.42	18,957,139	503.42	18,957,139	503.42
GENERAL REVENUE	18,692,466	516.25	18,549,967	505.54	18,775,429	510.25	18,575,429	500.25	18,575,429	500.25	18,575,429	500.25
FEDERAL FUNDS	300,712	1.17	240,569	1.25	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
OTHER FUNDS	0	0.00	0	0.00	80,998	2.00	80,998	2.00	80,998	2.00	80,998	2.00
EXPENSE & EQUIPMENT	3,337,679	0.00	3,608,683	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00
GENERAL REVENUE	3,118,141	0.00	3,389,836	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00
FEDERAL FUNDS	219,538	0.00	218,847	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$22,330,857	517.42	\$22,399,219	506.79	\$22,478,579	513.42	\$22,278,579	503.42	\$22,278,579	503.42	\$22,278,579	503.42

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,870,129	0.00	1,870,129	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,865,630	0.00	1,865,630	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,499	0.00	4,499	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,870,129	0.00	\$1,870,129	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	187,679	0.00	187,679	0.00	187,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	186,877	0.00	186,877	0.00	186,877	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHEAST MO MHC - 69470C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	187,679	0.00	187,679	0.00	187,679	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	802	0.00	802	0.00	802	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$187,679	0.00	\$187,679	0.00	\$187,679	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - SOUTHEAST MO MHC	\$22,330,857	517.42	\$22,399,219	506.79	\$22,478,579	513.42	\$22,466,258	503.42	\$24,336,387	503.42	\$24,336,387	503.42

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Southeast Missouri Mental Health Facility Overtime

Section 10.315

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Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 69471C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SE MO MHC OVERTIME - 69471C												
CORE												
PERSONAL SERVICES	173,609	0.00	173,607	4.73	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00
GENERAL REVENUE	173,609	0.00	173,607	4.73	175,345	0.00	175,345	0.00	175,345	0.00	175,345	0.00
TOTAL	\$173,609	0.00	\$173,607	4.73	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,739	0.00	9,739	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,739	0.00	9,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,739	0.00	\$9,739	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SE MO MHC OVERTIME - 69471C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,736	0.00	1,736	0.00	1,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,736	0.00	\$1,736	0.00	\$1,736	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - SE MO MHC OVERTIME	\$173,609	0.00	\$173,607	4.73	\$175,345	0.00	\$177,081	0.00	\$186,820	0.00	\$186,820	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS)

Section 10.315

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Description: This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections' inmates and from other mental health clients.

Legal Base: State Statute Sections: 632.480 – 632.513, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69472C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$200,000 GR PS and 9.00 FTE reallocation in to realign positions between adult psychiatric services & SORTS

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS - 69472C												
CORE												
PERSONAL SERVICES	19,325,713	464.50	19,147,049	466.31	19,518,972	464.50	19,718,972	473.50	19,718,972	473.50	19,718,972	473.50
GENERAL REVENUE	19,296,426	463.85	19,123,620	466.01	19,489,685	463.85	19,689,685	472.85	19,689,685	472.85	19,689,685	472.85
FEDERAL FUNDS	29,287	0.65	23,429	0.30	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
EXPENSE & EQUIPMENT	4,402,721	0.00	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
GENERAL REVENUE	4,402,721	0.00	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
TOTAL	\$23,728,434	464.50	\$23,540,416	466.31	\$23,937,127	464.50	\$24,137,127	473.50	\$24,137,127	473.50	\$24,137,127	473.50

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,812,542	0.00	1,812,542	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,812,542	0.00	1,812,542	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,812,542	0.00	\$1,812,542	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS - 69472C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	195,259	0.00	195,259	0.00	195,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$195,259	0.00	\$195,259	0.00	\$195,259	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

DMH Medical Care Cost Incr NDI - 1650002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	21,305	0.00	21,305	0.00	21,305	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,305	0.00	21,305	0.00	21,305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,305	0.00	\$21,305	0.00	\$21,305	0.00
Requests funding to support medical care costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary increase of 3.75%. DD will not be requesting an inflationary increase in FY23.												

DMH Food Cost Incr NDI - 1650001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS - 69472C												
DMH Food Cost Incr NDI - 1650001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,879	0.00	19,879	0.00	19,879	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,879	0.00	\$19,879	0.00	\$19,879	0.00
Requests funding due to increased costs of food based on a U.S. Bureau of Labor Statistics inflationary rate of 2.80%. DD will not be requesting an inflationary increase in FY23.												
TOTAL - SEMO MHC-SORTS	\$23,728,434	464.50	\$23,540,416	466.31	\$23,937,127	464.50	\$24,373,570	473.50	\$26,186,112	473.50	\$26,186,112	473.50

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime

Section 10.315

Page 575

Description: This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.

Legal Base: 105.935 RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 69473C

CORE ADJUSTMENTS

DEPARTMENT:

No additional core changes

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS OVERTIME - 69473C												
CORE												
PERSONAL SERVICES	90,307	0.00	90,304	2.31	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00
GENERAL REVENUE	90,307	0.00	90,304	2.31	91,210	0.00	91,210	0.00	91,210	0.00	91,210	0.00
TOTAL	\$90,307	0.00	\$90,304	2.31	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,066	0.00	5,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,066	0.00	5,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,066	0.00	\$5,066	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	903	0.00	903	0.00	903	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SEMO MHC-SORTS OVERTIME - 69473C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	903	0.00	903	0.00	903	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	903	0.00	903	0.00	903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$903	0.00	\$903	0.00	\$903	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - SEMO MHC-SORTS OVERTIME	\$90,307	0.00	\$90,304	2.31	\$91,210	0.00	\$92,113	0.00	\$97,179	0.00	\$97,179	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Center for Behavioral Medicine (CBM) Section 10.320

Page 576

Description: This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69480C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
CORE												
PERSONAL SERVICES	13,471,119	317.05	13,611,523	302.14	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55
GENERAL REVENUE	13,219,149	316.50	13,398,157	301.10	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00
FEDERAL FUNDS	251,970	0.55	213,366	1.04	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
EXPENSE & EQUIPMENT	2,971,775	0.00	2,669,289	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00
GENERAL REVENUE	2,338,518	0.00	2,126,111	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00
FEDERAL FUNDS	633,257	0.00	543,178	0.00	633,432	0.00	633,432	0.00	633,432	0.00	633,432	0.00
TOTAL	\$16,442,894	317.05	\$16,280,812	302.14	\$16,167,751	302.55	\$16,167,751	302.55	\$16,167,751	302.55	\$16,167,751	302.55

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,179,551	0.00	1,179,551	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,179,551	0.00	1,179,551	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,179,551	0.00	\$1,179,551	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,631	0.00	132,631	0.00	132,631	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,631	0.00	\$132,631	0.00	\$132,631	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
DMH Medical Care Cost Incr NDI - 1650002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,837	0.00	53,837	0.00	53,837	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,837	0.00	53,837	0.00	53,837	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,837	0.00	\$53,837	0.00	\$53,837	0.00
Requests funding to support medical care costs at state-operated facilities. This request is based on a U.S. Department of Labor medical inflationary increase of 3.75%. DD will not be requesting an inflationary increase in FY23.												
TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$16,442,894	317.05	\$16,280,812	302.14	\$16,167,751	302.55	\$16,354,219	302.55	\$17,533,770	302.55	\$17,533,770	302.55

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Center for Behavioral Medicine Facility Overtime

Section 10.320

Page 577

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 69481C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAV MED-OVERTIME - 69481C												
CORE												
PERSONAL SERVICES	262,260	0.00	262,261	8.17	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00
GENERAL REVENUE	262,260	0.00	262,261	8.17	264,883	0.00	264,883	0.00	264,883	0.00	264,883	0.00
TOTAL	\$262,260	0.00	\$262,261	8.17	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,713	0.00	14,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,713	0.00	14,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,713	0.00	\$14,713	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
CTR FOR BEHAV MED-OVERTIME - 69481C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,623	0.00	\$2,623	0.00	\$2,623	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - CTR FOR BEHAV MED-OVERTIME	\$262,260	0.00	\$262,261	8.17	\$264,883	0.00	\$267,506	0.00	\$282,219	0.00	\$282,219	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health CPS Hawthorn Children's Psychiatric Hospital Section 10.325

Page 697

Description: This section provides funding for Hawthorn Children's Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services' Children's Division or Division of Youth Services.

Legal Base: State Statute Section: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69450C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
HAWTHORN CHILD PSYCH HOSP - 69450C												
CORE												
PERSONAL SERVICES	8,779,191	216.80	7,407,932	174.29	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80
GENERAL REVENUE	6,840,293	170.90	6,573,817	153.72	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90
FEDERAL FUNDS	1,938,898	45.90	834,115	20.57	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
EXPENSE & EQUIPMENT	1,183,948	0.00	1,052,847	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00
GENERAL REVENUE	986,047	0.00	889,732	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00
FEDERAL FUNDS	197,901	0.00	163,115	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL	\$9,963,139	216.80	\$8,460,779	174.29	\$10,168,805	215.80	\$10,168,805	215.80	\$10,168,805	215.80	\$10,168,805	215.80

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	862,925	0.00	862,925	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	862,925	0.00	862,925	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$862,925	0.00	\$862,925	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
HAWTHORN CHILD PSYCH HOSP - 69450C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,523	0.00	88,523	0.00	88,523	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,523	0.00	\$88,523	0.00	\$88,523	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - HAWTHORN CHILD PSYCH HOSP	\$9,963,139	216.80	\$8,460,779	174.29	\$10,168,805	215.80	\$10,257,328	215.80	\$11,120,253	215.80	\$11,120,253	215.80

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Hawthorn Children's Psychiatric Hospital Facility Overtime

Section 10.325 cont.

Page 700

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 69451C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.325														
HAWTHORN PSY HOSP OVERTIME - 69451C														
CORE														
PERSONAL SERVICES	76,289	0.00	68,736	2.08	77,052	0.00	77,052	0.00	77,052	0.00	77,052	0.00		
GENERAL REVENUE	68,736	0.00	68,736	2.08	69,499	0.00	69,499	0.00	69,499	0.00	69,499	0.00		
FEDERAL FUNDS	7,553	0.00	0	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00		
TOTAL	\$76,289	0.00	\$68,736	2.08	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00		

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00	4,279	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00	4,279	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,279	0.00	\$4,279	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	763	0.00	763	0.00	763	0.00	

Committee Markup Annual	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
HAWTHORN PSY HOSP OVERTIME - 69451C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	763	0.00	763	0.00	763	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	763	0.00	763	0.00	763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$763	0.00	\$763	0.00	\$763	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - HAWTHORN PSY HOSP OVERTIME	\$76,289	0.00	\$68,736	2.08	\$77,052	0.00	\$77,815	0.00	\$82,094	0.00	\$82,094	0.00

